

Program 100

DSHS - Vocational Rehabilitation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	346.4	20,905	87,135	108,040
Total Maintenance Level	348.8	22,622	89,825	112,447
Difference	2.4	1,717	2,690	4,407
Percent Change from Current Biennium	0.7%	8.2%	3.1%	4.1%
Performance Changes				
Lease, Medical Inflation, and Equipment Reduction		(208)		(208)
Middle Management Reduction	(1.8)	(42)	(159)	(201)
General Inflation		(38)	(175)	(213)
FTE Staff Adjustment	(.1)			
Subtotal	(1.9)	(288)	(334)	(622)
Total Proposed Budget	346.9	22,334	89,491	111,825
Difference	.5	1,429	2,356	3,785
Percent Change from Current Biennium	0.1%	6.8%	2.7%	3.5%
Total Proposed Budget by Activity				
Office of Deaf and Hard of Hearing	2.0		1,782	1,782
Vocational Rehabilitation Projects and Grants		20	176	196
Vocational Rehabilitation Administration	5.6	(76)	720	644
Vocational Rehabilitation Counseling and Guidance	321.3	10,275	38,710	48,985
Vocational Rehabilitation Direct Client Services	20.6	11,890	47,367	59,257
Compensation Cost Adjustment		267	895	1,162
Middle Management Reduction	(1.8)	(42)	(159)	(201)
Total Proposed Budget	347.6	22,334	89,491	111,825

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Lease, Medical Inflation, and Equipment Reduction**

Funding for leases, medical inflation, and equipment is reduced.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

FTE Staff Adjustment

The Department of Social and Health Services will centralize its background check FTE staff into the Background Checks Central Unit.

HUMAN SERVICES - DSHS

ACTIVITY DESCRIPTIONS

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million a biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.